

Estimated financial impact of Covid 19 epidemic on HDC						Appendix D			
Service	Additional Expenditure		Lost Income £000	Planned savings now unachievable £000	Net Total £000	Annualised Impact			
	Revenue £000	Capital £000				2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000
Finance					329				
- HIC: Income Losses/Operating Deficit			52	25					
- GoCentre: Operating Deficit				37					
- Community Group: Hire			4						
- Health & Safety	18								
- Lost Investment Interest			54	60					
- Information Technology		27							
- Revs & Bens: Staff Cost	4								
- Revs & Bens: Discretionary Housing	48								
Wellbeing, Housing & Communities					924				
- Community Support: Temp Staff	12								
- Community Support: General Support	29								
- Foodbanks: General Support	6								
- Support to 3rd Sector (Other)	5								
- Homelessness Accommodation	9								
- Leisure Centre Support - 1st Stage	102								
- Leisure Centre Support - 2nd Stage	637		120						
- Leisure Centre: Sports England	3								
- Play Areas Closure	1								
Planning, Environmental and Waste					137				
- Community: Signage	7								
- Legal Support				30					
- Trade Waste			100						
Strategy					57				
- Market: Income Losses			57						
Corporate & Regulatory Services					695				
- Car Parking			517						
- Health & Safety: Staff Time	5								
- Lifeline				10					
- Planning: Temp Staff	14								
- Town Centre: Temp Staff	99								
- General Staff Overtime	25								
- Cemetery Expansion	25								
Gross Service Cost	1,049	27	904	162	2,142				
Government Support									
- Emergency Funding					(1,073)				
- Income Support Scheme					(71)				
- Town Centre Recovery Funding (ERDF)					(83)				
Total Government Support Received					(1,227)				
Net Service Cost					915	915			
Tax Loss					670		223	223	224
Total Gross Cost to HDC					1,585		1,585		